

**State of Washington  
Decision Package**

**Agency:** 310 Department of Corrections  
**Decision Package Code/Title:** SL – Software License Renewal Adjustment

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**Budget Period:** 2005-07

**Budget Level:** M2 – Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Department requests additional funding to cover cost increases for annual information system software and related hardware maintenance and licenses.

**Agency Total**

<u>Fiscal Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$39,000	\$58,000	\$97,000

<b>Staffing</b>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	N/A	N/A	N/A

**Program 100-Admin & Program Support**

<u>Fiscal Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$5,000	\$6,000	\$11,000

<b>Staffing</b>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	N/A	N/A	N/A

**Program 200-Institutional Services**

<u>Fiscal Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$18,000	\$30,000	\$48,000

<b>Staffing</b>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	N/A	N/A	N/A

## Program 300-Community Corrections

<u>Fiscal Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$16,000	\$22,000	\$38,000
<b>Staffing</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>Annual</b>
FTEs	N/A	N/A	<b>Average</b>
			N/A

### Package Description

The cost for licensing the Department's enterprise software increases each year. The Department currently maintains a fixed level of funding to cover the renewal and/or maintenance fees associated with system software and related hardware. In order to maintain the current level of service and necessary software licensing agreements, the Department requests additional funding to cover the anticipated cost increase associated with inflation and market-driven factors.

### Narrative Justification and Impact Statement

#### *How contributes to strategic plan:*

This request is critical to agency activities, the strategic plan, and statewide results. The request ensures that the Department has the necessary resources to maintain current levels of service and performance.

This request is required to sustain the agency activity *Confine Convicted Adults in State Prisons, Education of Adult Offenders in State Prisons, Health Care Services for Adult Offenders in State Prisons, Supervise High-Risk Offenders in the Community, Supervise Moderate-Risk Offenders in the Community, Supervise Low-Risk Offenders in the Community* and *Corrections - Core Administration*. The resources identified will be directed to support the agency to objective increase information technology infrastructure capacity connectivity so that the Department's data is supported by a robust data and information infrastructure. This objective and strategy moves the Department closer to meeting its high-level organizational goal to enhance organizational capacity and competency. This high-level goal is an intermediate outcome and helps achieve statewide results that improve the safety of people and property.

Not funding the request will require the Department to reprioritize resources and re-assess the Department's ability to maintain current and future agency performance. Any such reassessment that is driven by diminished resources will likely create a negative impact on the Department's ability to successfully meet organizational goals, deliver intermediate outcomes, and help achieve statewide results that improve the safety of people and property.

#### Performance Measure Detail

No measure submitted for this decision package.

#### *Reason for change:*

Costs for software maintenance and licenses continue to increase on an annual basis.

#### *Impact on clients and services:*

Funding will ensure the Department is able to maintain current service levels and sustain mission critical software and hardware maintenance and renewals.

***Impact on other state programs:***

Funding will ensure that criminal justice agencies, such as the Washington State Patrol, will continue to have access to the Department's computer applications for critical offender information.

***Relationship to capital budget:***

N/A

***Required changes to existing RCW, WAC, contract, or plan:***

N/A

***Alternatives explored by agency:***

The Department also routinely reviews maintenance contracts and renewal items each year. New cost quotes are obtained when feasible and alternative solutions are examined as a way to control costs. Even with cost control processes in place, the net impact of inflation and market conditions require the Department to request funding to maintain existing service levels.

***Budget impacts in future biennia:***

This request will be carried forward into future biennia at the requested amount.

***Distinction between one-time and ongoing costs:***

The costs are ongoing.

***Effects of non-funding:***

Funding will ensure the Department does not have to eliminate maintenance or discontinue mission critical information system software or related hardware. Not funding this decision package will require the Department to reprioritize remaining resources. Re-prioritizing resources will reduce current levels of service and will likely put the Department and communities at greater risk.

***Expenditure Calculations and Assumptions:***

Expenditure calculations are based on current costs and the actual annual percent change required to provide renewal and/or maintenance fees for mission critical system software and related hardware.

<b><u>Object Detail</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>
E Goods and Services	\$39,000	\$58,000	\$97,000